FISCAL YEAR 2023

TRULY AGREED AND FINALLY PASSED (AFTER VETO)

GENERAL ASSEMBLY

HOUSE BILL 3012

Vetoes: <u>Section 12.500</u> - \$225,000 GR and three (3) security staff for the Senate <u>Section 12.505</u> - \$225,000 GR and three (3) security staff for the House of Representatives <u>Section 12.510</u> - \$12,000 GR, for the payment of organizational dues

101st General Assembly Second Regular Session

Prepared by Senate Appropriations Committee Staff

Section 12.500 - Senate - Senators' Salaries

Page 40

This section provides funding to pay the salaries of Senators.

Legal Basis:

Section 21.140 & 105.005, RSMo.

Funding Source:

General Revenue (0101)

FY 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

ommittee Markup Annual					HB 3012 -	GENERAL	ASSEMBLY						Regular Ho	use Bills
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGRE	ED	TAFP AFTE	R
	BUDGET		DEPT REC	2	AMENDED F		RECOMMEN		RECOMMEN	DED	FINALLY PAS	SED	VETO ACTI	ON
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUSE BILL SECTION 12.500														
ENATORS' SALARIES - 01635C														
CORE														
PERSONAL SERVICES	1,241,876	34.00	1,241,876	34.00	1,241,876	34.00	1,241,876	34.00	1,241,876	34.00	1,241,876	34.00	1,241,876	34.00
GENERAL REVENUE	1,241,876	34.00	1,241,876	34.00	1,241,876	34.00	1,241,876	34.00	1,241,876	34.00	1,241,876	34.00	1,241,876	34.00
TOTAL	\$1,241,876	34.00	\$1,241,876	34.00	\$1,241,876	34.00	\$1,241,876	34.00	\$1,241,876	34.00	\$1,241,876	34.00	\$1,241,876	34.00
MCCCEO GA EO Pay Plan-CTC - 0000014 PERSONAL SERVICES	0	0.00	15,266	0.00	15,266	0.00	15,266	0.00	15,266	0.00	15,266	0.00	15,266	0.00
GENERAL REVENUE	0	0.00	15,266	0,00	15,266	0.00	15,266	0.00	15,266	0.00	15,266	0.00	15,266	0.00
TOTAL	\$0	0.00	\$15,266	0.00	\$15,266	0.00	\$15,266	0.00	\$15,266	0.00	\$15,266	0.00	\$15,266	0.00
The FY 2022 budget includes appropriation auwere unfunded, but the stated intent of the leg	ithority for a 2.5% pa	y increase fo	or statewide elected	d officials and	members of the G	eneral Assem	ibly beginning Janu	ary 1, 2022.	The remaining six	months				
		de the fundin	y 111 1 2023.			******				***************************************				***************************************

Committee Markup Annual					HB 3012 -	GENERAL	ASSEMBLY						Regular Hou	use Bills
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGRE	ED	TAFP AFTE	R
_	BUDGET		DEPT REQ		AMENDED F	REC	RECOMMEN		RECOMMEN		FINALLY PAS	SED	VETO ACTIO)NN
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
SENATORS' SALARIES - 01635C														
MCCCEO GA EO FY23 Pay Plan - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	15,266	0.00	15,266	0.00	15,266	0.00	15,266	0.00	15,266	0.00
GENERAL REVENUE	0	0.00	0	0.00	15,266	0.00	15,266	0.00	15,266	0.00	15,266	0.00	15,266	0.00
TOTAL	\$0	0.00	\$0	0.00	\$15,266	0.00	\$15,266	0.00	\$15,266	0.00	\$15,266	0.00	\$15,266	0.00
The 2020 Missouri Citizens' Commission on C and 2023 be increased by 2.5% each fiscal years.									d Officials (EO) for	FYs 2022				

Section 12.500 cont. - Senate - Senators' Mileage

Page 45

This section provides funding to pay weekly mileage allowance from each Senator's residence to the Capitol. Mileage is paid at a rate of \$.37 per mile when the Senate is convened and is tied to the mileage rate state employees are paid.

Legal Basis:

Section 21.140, RSMo.

Funding Source:

General Revenue (0101)

FY 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

	F 1 2022		F1 2023		GOV AS		HOUSE		SLIMAIL		THOLI AGNI		IALFALIL	
	BUDGET	•	DEPT RE	Q	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED	VETO ACTION	ON
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUSE BILL SECTION 12.500														
ENATORS' MILEAGE - 01649C														
CORE														
EXPENSE & EQUIPMENT	105,807	0.00	105,807	0.00	105,807	0.00	105,807	0.00	105,807	0.00	105,807	0.00	105,807	0
GENERAL REVENUE	105,807	0.00	105,807	0.00	105,807	0.00	105,807	0.00	105,807	0.00	105,807	0.00	105,807	0
TOTAL	\$105,807	0.00	\$105,807	0.00	\$105,807	0.00	\$105,807	0.00	\$105,807	0.00	\$105,807	0.00	\$105,807	0.
Mileage reimbursement increase - 0000020 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	9,278	0.00	9,278	0.00	9,278	0
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	9,278	0.00	9,278	0.00	9,278	(
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,278	0.00	\$9,278	0.00	\$9,278	(
This funding would increase the mileage reimb	oursement rate by \$	0.06 per mile	, from \$0.49 to \$0.5	55 per mile.										
										-				
OTAL - SENATORS' MILEAGE	\$105,807	0.00	\$105,807	0.00	\$105,807	0.00	\$105,807	0.00	\$115,085	0.00	\$115,085	0.00	\$115,085	

FY 2023

FY 2022

HOUSE

SENATE

Committee Markup Annual

Regular House Bills

TAFP AFTER

TRULY AGREED

Section 12.500 cont. - Senate - Senators' Per Diem

Page 50

This section provides funding to pay per diem to Senators during legislative sessions. The current rate of \$120.80 is tied to 80% of the CONUS (Continental United State) rate established by the Internal Revenue Service.

Legal Basis: Section 21.145, RSMo. Funding Source: General Revenue (0101)

FY 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

ommittee Markup Annual					HB 3012 -	GENERAL	ASSEMBLY						Regular Ho	use Bills
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGRI		TAFP AFTE	ER
	BUDGET		DEPT REC		AMENDED F		RECOMMEN		RECOMMEN		FINALLY PAS		VETO ACTI	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUSE BILL SECTION 12.500 ENATORS' PER DIEM - 01659C														
CORE														
EXPENSE & EQUIPMENT	306,100	0.00	306,100	0.00	306,100	0.00	306,100	0.00	306,100	0.00	306,100	0.00	306,100	0.0
GENERAL REVENUE	306,100	0.00	306,100	0.00	306,100	0.00	306,100	0.00	306,100	0.00	306,100	0.00	306,100	0.00
TOTAL	\$306,100	0.00	\$306,100	0.00	\$306,100	0.00	\$306,100	0.00	\$306,100	0.00	\$306,100	0.00	\$306,100	0.0
Senator's Per Diem - 1010001 EXPENSE & EQUIPMENT GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,051 8,051	0.00	8,051 8,051	0.00	8,051	0.00	8,051 8,051	0.0
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,051	0.00	\$8,051	0.00	\$8,051	0.00	\$8,051	0.0
In October of 2021, the per diem rate ch	anged from \$120.80/day t	o \$124/day. ⁻	This request is inter	nded to right :	size the appropriation	on based on T	74 days of session	per fiscal yea	ır.					

Section 12.500 cont. - Senate - Senate Contingent Expenses

Page 55

This section provides funding to pay the operating expenses of the Senate including the salaries of the Senate staff and Senators' staff.

Legal Basis:

Chapter 21, RSMo.

Funding Source:

General Revenue (0101) and Senate Revolving Fund (0535)

FY 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

	FY 2022 BUDGET				110 0012	OE14E1474E	ASSEMBLY						Regular Ho	usc Dill
DOLLAI OUSE BILL SECTION 12.500 ENATE CONTINGENT EXPENSES - 01721C			FY 2023		GOV AS		HOUSE		SENATE		TRULY AGRE		TAFP AFTE	
OUSE BILL SECTION 12.500 ENATE CONTINGENT EXPENSES - 01721C			DEPT REC		AMENDED R		RECOMMEN		RECOMMEN		FINALLY PAS		VETO ACTI	
	AR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CODE														
CORE														
PERSONAL SERVICES 9,58	82,695	187.54	9,582,695	187.54	9,582,695	187.54	9,582,695	187.54	9,582,695	187.54	9,582,695	187.54	9,582,695	187.
GENERAL REVENUE 9,	,582,695	187,54	9,582,695	187.54	9,582,695	187.54	9,582,695	187.54	9,582,695	187.54	9,582,695	187.54	9,582,695	187.5
EXPENSE & EQUIPMENT 1,81	19,730	0.00	1,819,730	0.00	1,819,730	0.00	1,819,730	0.00	1,819,730	0.00	1,819,730	0.00	1,819,730	0.0
GENERAL REVENUE 1,	,779,730	0.00	1,779,730	0.00	1,779,730	0.00	1,779,730	0.00	1,779,730	0.00	1,779,730	0.00	1,779,730	0.0
OTHER FUNDS	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.0
TOTAL \$11,40	02,425	187.54	\$11,402,425	187.54	\$11,402,425	187.54	\$11,402,425	187.54	\$11,402,425	187.54	\$11,402,425	187.54	\$11,402,425	187.5
Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	541.131	0.00	541.131	0.00	541.131	0.00	541.131	0.00	541.131	0.0
Pay Plan - 0000012 PERSONAL SERVICES GENERAL REVENUE	0	0.00	0	0.00	541,131 541,131	0.00	541,131 541,131	0.00	541,131 541,131	0.00	541,131 541,131	0.00	541,131 541,131	
PERSONAL SERVICES					•		•							0.0

ommittee Markup Annual					HB 3012 -	GENERAL	ASSEMBLY						Regular Ho	use Bill:
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGRE	ED	TAFP AFTE	R
_	BUDGET		DEPT REC	2	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED	VETO ACTI	ON
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DUSE BILL SECTION 12.500 ENATE CONTINGENT EXPENSES - 01721C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	94,876	0.00	94,876	0.00	94,876	0.00	94,876	0.00	94,876	0.00	94,876	0.0
GENERAL REVENUE	0	0.00	94,876	0.00	94,876	0.00	94,876	0.00	94,876	0.00	94,876	0.00	94,876	0.00
TOTAL	\$0	0.00	\$94,876	0.00	\$94,876	0.00	\$94,876	0.00	\$94,876	0.00	\$94,876	0.00	\$94,876	0.0
The FY 2022 budget includes appropriation aut provide the funding in FY 2023.	hority for a 2% pay	increase for	emplo y ees beginnir	ng January 1	2022. The remain	ing six month	s were unfunded, b	out the stated	intent of the legisla	iture was to				
Mileage reimbursement increase - 0000020			4.14											
Mileage reimbursement increase - 0000020 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	6,185	0.00	6,185	0.00	6,185	0.0
_	0	0.00	0 0	0.00	0	0.00	0	0.00	6,185 6,185	0.00	6,185 6,185	0.00	6,185 6,185	
EXPENSE & EQUIPMENT											•		,	0.00
EXPENSE & EQUIPMENT GENERAL REVENUE	\$0	0.00	\$0	0.00	0	0.00	0	0.00	6,185	0.00	6,185	0.00	6,185	0.0
EXPENSE & EQUIPMENT GENERAL REVENUE TOTAL	\$0	0.00	\$0	0.00	0	0.00	0	0.00	6,185	0.00	6,185	0.00	6,185	0.0

mmittee Markup Annual					HB 3012 -	GENERAL	ASSEMBLY						Regular Ho	use Bill
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGR		TAFP AFTE	
	BUDGET		DEPT REC		AMENDED F		RECOMMEN		RECOMMEN		FINALLY PAS		VETO ACTI	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DUSE BILL SECTION 12.500 NATE CONTINGENT EXPENSES - 01721C														
Senate Competitive Rebasing - 1010004 PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0,00	125,000	0.00	125,000	0.0
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.
This request will allow the Senate to be comp	etitive in the job mark	ket and retair	staff with institutio	nal knowledg	e.								··.	
Security Staff - 1010007 PERSONAL SERVICES GENERAL REVENUE EXPENSE & EQUIPMENT GENERAL REVENUE	0 0 0	0.00 0.00 0.00	0 0 0	0.00 0.00 0.00	0 0 0	0.00 0.00 0.00	125,000 125,000 25,000 25,000	2.00 2.00 0.00 0.00	187,500 187,500 37,500 37,500	3.00 3.00 0.00	187,500 187,500 37,500 37,500	3.00 3.00 0.00	0 0 0	0 0 0
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	2.00	\$225,000	3.00	\$225,000	3.00	\$0	0
This request is to fund the security staff of the	House and Senate.				_									
														·

Committee Markup Annual					HB 3012 - 0	GENERAL	ASSEMBLY						Regular Hou	use Bills
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGRE	ED	TAFP AFTE	R
	BUDGET		DEPT REC	Q	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PASS	SED	VETO ACTIO	NC
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE_	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500 SENATE CONTINGENT EXPENSES - 01721C														
Senate Maintenance - 1010008 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00	\$125,000	0.00
This request would fund ongoing maintenance	costs of the Senate								- was					
TOTAL - SENATE CONTINGENT EXPENSES	\$11,402,425	187.54	\$11,497,301	187.54	\$12,038,432	187.54	\$12,438,432	189.54	\$12,519,617	190.54	\$12,519,617	190.54	\$12,294,617	187.54

Section 12.500 cont. – Senate – Joint Contingent Expense

Page 62

This section provides funding to pay for joint costs of the House and Senate. Examples of costs include: bound journals, Joint Committee expenses not appropriated elsewhere; telephone equipment and local telephone charges. Per RSMo. 29351, this appropriation is required to be used to pay for the independent audit of the State Auditor's Office in years when the audits are performed.

Legal Basis:

Chapter 21, RSMo.

Funding Source:

General Revenue (0101)

FY 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

Committee Markup Annual					HB 3012 -	GENERAL	ASSEMBLY						Regular Hot	use Bills
-	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGRI	EED	TAFP AFTE	R
	BUDGET		DEPT REC	2	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED	VETO ACTIO)N
USE BILL SECTION 12,500	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500 JOINT CONTINGENT EXPENSE - 01731C														
CORE														
EXPENSE & EQUIPMENT	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
GENERAL REVENUE	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00	125,000	0.00
PROGRAM-SPECIFIC	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00

TOTAL - JOINT CONTINGENT EXPENSE	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00	\$225,000	0.00

<u>Section 12.505 – House of Representatives – Representatives' Salaries</u>

Page 67

This section provides funding to pay the salaries of Representatives.

Legal Basis:

Chapter 21, RSMo.

Funding Source:

General Revenue (0101)

FY 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

ommittee Markup Annual					HB 3012 -	GENERAL	ASSEMBLY						Regular Ho	use Bills
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGRE	EED	TAFP AFTE	R
	BUDGET		DEPT REC	2	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED	VETO ACTI	ON
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DUSE BILL SECTION 12.505 EPRESENTATIVES SALARIES - 01832C														
CORE														
PERSONAL SERVICES	5,934,332	163.00	5,934,332	163.00	5,934,332	163.00	5,934,332	163.00	5,934,332	163.00	5,934,332	163.00	5,934,332	163.00
GENERAL REVENUE	5,934,332	163.00	5,934,332	163.00	5,934,332	163.00	5,934,332	163.00	5,934,332	163.00	5,934,332	163.00	5,934,332	163.00
TOTAL	\$5,934,332	163.00	\$5,934,332	163.00	\$5,934,332	163.00	\$5,934,332	163.00	\$5,934,332	163.00	\$5,934,332	163.00	\$5,934,332	163.00

MCCCEO GA EO Pay Plan-CTC - 0000014 PERSONAL SERVICES	0	0.00	73,187	0.00	73,187	0.00	73,187	0.00	73,187	0.00	73,187	0.00	73,187	0.00
GENERAL REVENUE	0	0.00	73,187	0.00	73,187	0.00	73,187	0.00	73,187	0.00	73,187	0.00	73,187	0.00
TOTAL	\$0	0.00	\$73,187	0.00	\$73,187	0.00	\$73,187	0.00	\$73,187	0.00	\$73,187	0.00	\$73,187	0.00

The FY 2022 budget includes appropriation authority for a 2.5% pay increase for statewide elected officials and members of the General Assembly beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

MCCCEO GA EO FY23 Pay Plan - 0000016														
PERSONAL SERVICES	0	0.00	0	0.00	73,187	0.00	73,187	0.00	73,187	0.00	73,187	0.00	73,187	0.00

Committee Markup Annual					HB 3012 -	GENERAL	ASSEMBLY						Regular Ho	use Bills
•	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGRE	ED	TAFP AFTE	R
	BUDGET		DEPT REC	Q	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED	VETO ACTIO	N
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
REPRESENTATIVES SALARIES - 01832C														
MCCCEO GA EO FY23 Pay Plan - 0000016						-								
PERSONAL SERVICES	0	0.00	0	0.00	73,187	0.00	73,187	0.00	73,187	0.00	73,187	0.00	73,187	0.00
GENERAL REVENUE	0	0.00	0	0.00	73,187	0.00	73,187	0.00	73,187	0.00	73,187	0.00	73,187	0.00
TOTAL	\$0	0.00	\$0	0.00	\$73,187	0.00	\$73,187	0.00	\$73,187	0.00	\$73,187	0.00	\$73,187	0.00
The 0000 Mineral Oldinary Committee on C		1 0 55	(MOOOFO) D						1000 11 (50)	E14 0000				
The 2020 Missouri Citizens' Commission on C and 2023 be increased by 2.5% each fiscal years.	compensation for Ele ear. This item will fur	cted Officials	(MCCCEO) Repor	increase for	ed salaries for the FY23, assuming th	General Asse e FY23 increa	embly (GA) and stat ase starts on Janua	tewide Electe ary 1, 2023.	d Officials (EO) for	FYS 2022			Marine .	

Section 12.505 cont. – House of Representatives – Representatives' Mileage

Page 72

This section provides funding to pay weekly mileage allowance from each Representative's residence to the Capitol. Mileage is paid at a rate of \$.37 per mile and is tied to the mileage rate state employees are paid.

Legal Basis:

Chapter 21, RSMo.

Funding Source:

General Revenue (0101)

FY 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

FY 2022 FY 2023 GOV AS HOUSE SENATE TRULY AGREED TAFP AFTER BUDGET DEPT REQ AMENDED RECOMMENDED RECOMMENDED FINALLY PASSED VETO ACTION					HB 3012 - (GENERAL	ASSEMBLY						Regular Hor	use Bills
DOLLAR FTE DOLL	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGRI	EED		
DUISE BILL SECTION 12-505	BUDGET		DEPT REC		AMENDED R	EC	RECOMMEND	DED	RECOMMEN	DED	FINALLY PAS	SED	VETO ACTIO	ON
CORE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORE EXPENSE & EQUIPMENT 510,047 0.00 0.00														
EXPENSE & EQUIPMENT 510,047 0.00 510,047 0.0														
Single S														
TOTAL \$510,047 0.00 \$510,047 0	510,047	0.00	510,047	0.00	510,047	0.00	510,047	0.00	510,047	0.00	510,047	0.00	510,047	0.0
Mileage reimbursement increase - 0000020 EXPENSE & EQUIPMENT 0 0.00 0 0.00 0 0.00 57,278 0.00 57,278 0.00 57,278 GENERAL REVENUE 0 0.00 0.00 0.00 0.00 57,278 0.00 57,278 0.00 57,278 TOTAL \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$57,278 0.00 \$57,278 0.00 \$57,278	510,047	0.00	510,047	0.00	510,047	0.00	510,047	0.00	510,047	0.00	510,047	0.00	510,047	0.00
EXPENSE & EQUIPMENT 0 0.00 0 0.00 0 0.00 57,278 0.00 57,278 GENERAL REVENUE 0 0.00 0 0.00 0 0.00 57,278 0.00 57,278 0.00 57,278 TOTAL \$0 0.00 \$0 0.00 \$0 0.00 \$57,278 0.00 \$57,278 0.00 \$57,278	\$510,047	0.00	\$510,047	0.00	\$510,047	0.00	\$510,047	0.00	\$510,047	0.00	\$510,047	0.00	\$510,047	0.0
TOTAL \$0 0.00 \$0 0.00 \$0 0.00 \$0 0.00 \$57,278 0.00 \$57,278 0.00 \$57,278		0.00	0	0.00	0			0.00		0.00				
											•		,	0.0
This funding would increase the mileage reimbursement rate by \$0.06 per mile from \$0.49 to \$0.55 per mile	0	0.00	0	0.00	0	0.00	0	0.00	57,278	0.00	57,278		57,278	
This fallating would intologic the filling to the first take by \$0.00 per fillio,	0	0.00	0	0.00	0	0.00	0	0.00	57,278	0.00	57,278	0.00	57,278	0.0 c.oc
This taking would include the filledge relinbation that by \$6.56 per fille, from \$6.45 to \$6.56 per fille.	\$0	0.00	\$0	0.00	0	0.00	0	0.00	57,278	0.00	57,278	0.00	57,278	
EXPENSE & EQUIPMENT GENERAL REVENUE TOTAL		510,047 510,047	510,047 0.00 510,047 0.00	510,047 0.00 510,047 510,047 0.00 510,047	510,047 0.00 510,047 0.00 510,047 0.00	510,047 0.00 510,047 0.00 510,047 510,047 0.00 510,047	510,047 0.00 510,047 0.00 510,047 0.00 510,047 0.00 510,047 0.00 510,047 0.00	510,047 0.00 510,047 0.00 510,047 0.00 510,047 510,047 0.00 510,047 0.00 510,047 0.00 510,047	510,047 0.00 51	510,047 0.00 510,047 0.00 510,047 0.00 510,047 0.00 510,047 510,047 0.00 510,047 0.00 510,047 0.00 510,047	510,047 0.00 51	510,047 0.00 51	510,047 0.00 51	510,047 0.00 51

Section 12.505 cont. – House of Representatives – Representatives' Per Diem

Page 77

This section provides funding to pay per diem to Representatives during legislative sessions. The current rate of \$119.20 is tied to 80% of the CONUS (Continental United State) rate established by the Internal Revenue Service.

Legal Basis:

Chapter 21, RSMo.

Funding Source:

General Revenue (0101)

FY 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

mmittee Markup Annual														use Bills
•	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGRE	ED	TAFP AFTE	.R
	BUDGET		DEPT REC	Q	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED _	FINALLY PAS	SED	VETO ACTIO	NC
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DUSE BILL SECTION 12.505 PRESENTATIVES PER DIEM - 01834C														
CORE					***									
EXPENSE & EQUIPMENT	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
GENERAL REVENUE	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
Representative's Per Diem - 1010002		0.00		0.00		0.00	28 508	0.00	38 508	0.00	38 508	0.00	38 508	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	38,598	0.00	38,598	0.00	38,598	0.00	38,598	
-	0 0	0.00	0 0	0.00	0 0	0.00	38,598 38,598 \$38,598	0.00	38,598 38,598 \$38,598	0.00	38,598 38,598 \$38,598	0.00	38,598 38,598 \$38,598	0.00

\$1,500,000

0.00

0.00

\$1,538,598

0.00

\$1,538,598

0.00

\$1,538,598

0.00

\$1,538,598

TOTAL - REPRESENTATIVES PER DIEM

\$1,500,000

0.00

\$1,500,000

0.00

Section 12.505 cont. – House of Representatives – Representatives' Expense Vouchers

Page 82

This section provides funding for Representatives' Expense Vouchers.

Legal Basis:

Chapter 21, RSMo.

Funding Source:

General Revenue (0101)

FY 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

					HD 3012 -	JENERAL	ASSEMBLY						Regular Ho	use Dill
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGRE	EED	TAFP AFTE	R
_	BUDGET		DEPT REC		AMENDED R		RECOMMEN		RECOMMEN		FINALLY PAS		VETO ACTI	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DUSE BILL SECTION 12.505 EPRESENTATIVES EXP VOUCHERS - 01854C														
CORE														
PERSONAL SERVICES	22,246	1.00	22,246	1.00	22,246	1.00	22,246	1.00	22,246	1.00	22,246	1.00	22,246	1.0
GENERAL REVENUE	22,246	1.00	22,246	1.00	22,246	1.00	22,246	1.00	22,246	1.00	22,246	1.00	22,246	1.00
EXPENSE & EQUIPMENT	1,379,269	0.00	1,379,269	0.00	1,379,269	0.00	1,379,269	0.00	1,379,269	0.00	1,379,269	0.00	1,379,269	0.00
			1,379,269	0.00	1,379,269	0.00	1,379,269	0.00	1,379,269	0.00	1,379,269	0.00	1,379,269	0.00
GENERAL REVENUE	1,379,269	0.00	1,373,203											
GENERAL REVENUE TOTAL	1,379,269 \$1,401,515	1.00	\$1,401,515	1.00	\$1,401,515	1.00	\$1,401,515	1.00	\$1,401,515	1.00	\$1,401,515	1.00	\$1,401,515	1.0
_				1.00	\$1,401,515	1.00	\$1,401,515	1.00	\$1,401,515	1.00	\$1,401,515	1.00	\$1,401,515	1.0
Pay Plan - 0000012	\$1,401,515	1.00	\$1,401,515											
Pay Plan - 0000012 PERSONAL SERVICES	\$1,401,515 0	0.00	\$1,401,515 0	0.00	3,530	0.00	3,530	0.00	3,530	0.00	3,530	0.00	3,530	0.0
Pay Plan - 0000012	\$1,401,515	1.00	\$1,401,515											0.00
Pay Plan - 0000012	\$1,401,515	1.00	\$1,401,515											

220

0.00

0.00

220

220

0.00

220

0.00

Pay Plan FY22-Cost to Continue - 0000013

0

0.00

220

0.00

PERSONAL SERVICES

0.00

220

FY 2022 FY 2023 DEPT REQ	0.00 0.00	AMENDED REDOLLAR 220 220	0.00 0.00	DOLLAR 220	FTE 0.00	SENATE RECOMMEND DOLLAR	FTE 0.00	TRULY AGRE FINALLY PASS DOLLAR	SED FTE	TAFP AFTE VETO ACTIO DOLLAR	
DUSE BILL SECTION 12.505 EPRESENTATIVES EXP VOUCHERS - 01854C Pay Plan FY22-Cost to Continue - 0000013 PERSONAL SERVICES 0 0.00 220 GENERAL REVENUE 0 0.00 220	0.00	220	0.00	220							FTE
EPRESENTATIVES EXP VOUCHERS - 01854C Pay Plan FY22-Cost to Continue - 0000013 0 0.00 220 GENERAL REVENUE 0 0.00 220					0.00	220	0.00	220	0.00		
PERSONAL SERVICES 0 0.00 220 GENERAL REVENUE 0 0.00 220					0.00	220	0.00	220	0.00	-	
	0.00	220	0.00						0.00	220	0.
TOTAL \$0 0.00 \$220			0.00	220	0.00	220	0.00	220	0.00	220	0.
	0.00	\$220	0.00	\$220	0.00	\$220	0.00	\$220	0.00	\$220	0.
Mileage reimbursement increase - 0000020 EXPENSE & EQUIPMENT 0 0.00 0	0.00	0	0.00	0	0.00	14,631	0.00	14,631	0.00	14,631	0.
GENERAL REVENUE 0 0.00 0	0.00	0	0.00	0	0.00	14,631	0.00	14,631	0.00	14,631	0.0
TOTAL \$0 0.00 \$0	0.00	\$0	0.00	\$0	0.00	\$14,631	0.00	\$14,631	0.00	\$14,631	0.0
This funding would increase the mileage reimbursement rate by \$0.06 per mile, from \$0.49 to \$0.55	per mile.										

Committee Markup Annual

Regular House Bills

Section 12.505 cont. - House of Representatives - House Contingent Expenses

Page 87

This section provides funding to pay the operating expenses of the House including the salaries of staff.

Legal Basis:

Chapter 21, RSMo.

Funding Source:

General Revenue (0101)

FY 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

mmittee Markup Annual					HB 3012 - 0	JENERAL	ASSEMBLY				_		Regular Ho	use bill
•	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGRE	EED	TAFP AFTE	R
	BUDGET		DEPT REC	<u> </u>	AMENDED R	EC	RECOMMEN		RECOMMEN		FINALLY PAS		VETO ACTI	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
USE BILL SECTION 12.505 USE CONTINGENT EXPENSES - 01835C														_
CORE														
PERSONAL SERVICES	11,933,491	272.38	11,933,491	272.38	11,933,491	272.38	11,933,491	272.38	11,933,491	272.38	11,933,491	272.38	11,933,491	272.3
GENERAL REVENUE	11,933,491	272.38	11,933,491	272.38	11,933,491	272.38	11,933,491	272.38	11,933,491	272.38	11,933,491	272.38	11,933,491	272.38
EXPENSE & EQUIPMENT	1,952,348	0.00	1,952,348	0.00	1,952,348	0.00	1,952,348	0.00	1,952,348	0.00	1,952,348	0.00	1,952,348	0.00
GENERAL REVENUE	1,952,348	0.00	1,952,348	0.00	1,952,348	0.00	1,952,348	0.00	1,952,348	0.00	1,952,348	0.00	1,952,348	0.00
TOTAL	\$13,885,839	272.38	\$13,885,839	272.38	\$13,885,839	272.38	\$13,885,839	272.38	\$13,885,839	272.38	\$13,885,839	272.38	\$13,885,839	272.38
								.,		17. a	.,		-	
	\$10,000,000													
Pay Plan - 0000012					662,843	0.00	662,843	0.00	662,843	0.00	662,843	0.00	662,843	0.00
	0	0.00	0	0.00	662,843 662,843	0.00	662,843 662,843	0.00	662,843 662,843	0.00	662,843 662,843	0.00	662,843 662,843	0.00
Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	,		,		•		,			

118,149

0.00

118,149

0

0.00

0.00

118,149

0.00

118,149

0.00

118,149

0.00

Pay Plan FY22-Cost to Continue - 0000013

PERSONAL SERVICES

0.00

118,149

					HB 3012 -	GENERAL	ASSEMBLY						Regular Ho	use Bill
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGRE	ED	TAFP AFTE	R
_	BUDGET		DEPT REC		AMENDED F		RECOMMEN		RECOMMEN		FINALLY PAS		VETO ACTI	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DUSE BILL SECTION 12.505 DUSE CONTINGENT EXPENSES - 01835C														
Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	118,149	0.00	118,149	0.00	118,149	0.00	118,149	0.00	118,149	0.00	118,149	0.0
GENERAL REVENUE	0	0.00	118,149	0.00	118,149	0.00	118,149	0.00	118,149	0.00	118,149	0.00	118,149	0.0
TOTAL	\$0	0.00	\$118,149	0.00	\$118,149	0.00	\$118,149	0.00	\$118,149	0.00	\$118,149	0.00	\$118,149	0.
provide the funding in FY 2023.														,
Mileage reimbursement increase - 0000020			w											
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	3,586	0.00	3,586	0.00	3,586	0.
EXPENSE & EQUIPMENT GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	3,586 3,586	0.00	3,586 3,586	0.00	3,586 3,586	0.0
	_				_						-,			
GENERAL REVENUE	\$0	0.00	\$0	0.00	0	0.00	0	0.00	3,586	0.00	3,586	0.00	3,586	0.0
GENERAL REVENUE	\$0	0.00	\$0	0.00	0	0.00	0	0.00	3,586	0.00	3,586	0.00	3,586	0.0
GENERAL REVENUE	\$0	0.00	\$0	0.00	0	0.00	0	0.00	3,586	0.00	3,586	0.00	3,586	0.

mmittee Markup Annual					110 0012	OFITEITAL	ASSEMBLY						Regular Hou	יוום ספג
•	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGRE	ED	TAFP AFTE	R
	BUDGET		DEPT RE	Q	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED	VETO ACTIO	NC
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
USE BILL SECTION 12.505 USE CONTINGENT EXPENSES - 01835C														
House Chamber Voting Boards - 1010003 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	545,000	0.00	0	0.00	545,000	0.00	545,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	545,000	0.00	0	0.00	545,000	0.00	545,000	0.00
TOTAL This request funds the replacement and install	\$0 ation of the House C	0.00 Chamber Voti	\$0 ing Boards.	0.00	\$0	0.00	\$545,000	0.00	\$0	0.00	\$545,000	0.00	\$545,000	0.00
This request funds the replacement and install Accessibility & Enhancement - 1010005	ation of the House C	Chamber Voti	ing Boards.											
This request funds the replacement and install	ation of the House C	Chamber Voti	·	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
This request funds the replacement and install Accessibility & Enhancement - 1010005	ation of the House C	Chamber Voti	ing Boards.											0.00
This request funds the replacement and install Accessibility & Enhancement - 1010005 EXPENSE & EQUIPMENT	ation of the House C	Chamber Voti	ing Boards.	0.00	0	0.00	350,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00

0.00

0.00

0.00

0

0

125,000

125,000

25,000

2.00

2.00

0.00

187,500

187,500

37,500

3.00

3.00

0.00

0.00

0.00

0.00

0

0

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0

0

0.00

0.00

0.00

Security Staff - 1010007

PERSONAL SERVICES

GENERAL REVENUE

EXPENSE & EQUIPMENT

0

0

0.00

0.00

0.00

187,500

187,500

37,500

3.00

3.00

0.00

Committee Markup Annual					HB 3012 - 0	GENERAL	ASSEMBLY						Regular Ho	use Bills
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGRI	EED	TAFP AFTE	R
	BUDGET		DEPT REC	2	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED	VETO ACTIO	NC
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505 HOUSE CONTINGENT EXPENSES - 01835C														
Security Staff - 1010007 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	25,000	0.00	37,500	0.00	37,500	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,000	0.00	37,500	0.00	37,500	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	2.00	\$225,000	3.00	\$225,000	3.00	\$0	0.00
This request is to fund the security staff of the	House and Senate.													
TOTAL - HOUSE CONTINGENT EXPENSES	\$13,885,839	272.38	\$14,003,988	272.38	\$14,666,831	272.38	\$15,711,831	274.38	\$15,245,417	275.38	\$15,790,417	275.38	\$15,565,417	272.38

Section 12.505 cont. - House of Representatives - House Revolving Fund

Page 96

This section provides funding to pay for costs for House contingent expenses.

Legal Basis:

Chapter 21, RSMo.

Funding Source:

House Revolving Fund (0520)

FY 2022 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

Committee Markup Annual					HB 3012 -	GENERAL	ASSEMBLY						Regular Ho	use Bills
•	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGR	EED	TAFP AFTE	-R
	BUDGET		DEPT REC	Q	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED	VETO ACTION	ON
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505 HOUSE REVOLVING FUND - 01882C														
CORE						1								
EXPENSE & EQUIPMENT	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
OTHER FUNDS	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
TOTAL	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00
TOTAL - HOUSE REVOLVING FUND	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00	\$45,000	0.00

<u>Section 12.505 cont. – House of Representatives – Redistricting</u>

Page 101

This section provides funding for redistricting services and support.

Legal Basis:

Funding Source: General Revenue (0101)

FY 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

ommittee Markup Annual					HB 3012 -	GENERAL	ASSEMBLY						Regular Ho	use Bills
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGRE	ED	TAFP AFTE	R
	BUDGET		DEPT REC	l	AMENDED R	REC	RECOMMEND	DED	RECOMMEN	DED	FINALLY PAS	SED	VETO ACTION	ON
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DUSE BILL SECTION 12.505 EDISTRICTING - 01845C														
CORE		-		• • • • • • • • • • • • • • • • • • • •										
PERSONAL SERVICES	71,761	0.00	71,761	0.00	71,761	0.00	71,761	0.00	71,761	0.00	71,761	0.00	71,761	0.00
GENERAL REVENUE	71,761	0.00	71,761	0.00	71,761	0.00	71,761	0.00	71,761	0.00	71,761	0,00	71,761	0.00
EXPENSE & EQUIPMENT	9,880	0.00	9,880	0.00	9,880	0.00	9,880	0.00	9,880	0.00	9,880	0.00	9,880	0.00
GENERAL REVENUE	9,880	0.00	9,880	0.00	9,880	0.00	9,880	0.00	9,880	0.00	9,880	0.00	9,880	0.00
TOTAL	\$81,641	0.00	\$81,641	0.00	\$81,641	0.00	\$81,641	0.00	\$81,641	0.00	\$81,641	0.00	\$81,641	0.00
Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	4,004	0.00	4,004	0.00	4,004	0.00	4,004	0.00	4,004	0.00
-	0	0.00	0	0.00	4,004 4,004	0.00	4,004 4,004	0.00	4,004 4,004	0.00	4,004 4,004	0.00	4,004 4,004	0.00

Pay Plan FY22-Cost to Continue - 0000013

0.00

0

711

0.00

711

0.00

711

0.00

711

0.00

711

0.00

PERSONAL SERVICES

0.00

711

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505 REDISTRICTING - 01845C														
Pay Plan FY22-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	711	0.00	711	0.00	711	0.00	711	0.00	711	0.00	711	0.0
GENERAL REVENUE	0	0.00	711	0.00	711	0.00	711	0.00	711	0.00	711	0.00	711	0.00
TOTAL	\$0	0.00	\$711	0.00	\$711	0.00	\$711	0.00	\$711	0.00	\$711	0.00	\$711	0.0
The FY 2022 budget includes appropriation au provide the funding in FY 2023.	thority for a 2% pay	increase for	employees beginni	ng January 1	, 2022. The remain	ing six month	ns were unfunded, b	but the stated	d intent of the legisla	ature was to				

Committee Markup Annual

Regular House Bills

Section 12.510 - House of Representatives - Organizational Dues

Page 106

This section provides funding to pay dues for the National Conference of State Legislatures (NCSL).

Legal Basis:

Funding Source: General Revenue (0101)

FY 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$8,000) GR E&E reduction associated with dues for NCSL Gaming Association

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

ommittee Markup Annual					HB 3012 -	GENERAL	ASSEMBLY						Regular Ho	use Bills
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGRE	EED	TAFP AFTE	R
	BUDGET		DEPT REC	2	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUSE BILL SECTION 12.510														
RGANIZATIONAL DUES - 01890C											***			
CORE														
EXPENSE & EQUIPMENT	302,631	0.00	302,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00
GENERAL REVENUE	302,631	0.00	302,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00	294,631	0.00
TOTAL	\$302,631	0.00	\$302,631	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00	\$294,631	0.00
NCSLG Dues - 1010009 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	12,000	0.00	12,000	0.00	0	
EXPENSE & EQUIPMENT GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	12,000	0.00	12,000	0.00	0 0	0.00
EXPENSE & EQUIPMENT GENERAL REVENUE TOTAL	\$0											0.00	0	0.0
EXPENSE & EQUIPMENT GENERAL REVENUE	\$0	0.00	0	0.00	0	0.00	0	0.00	12,000	0.00	12,000	0.00	0	0.
EXPENSE & EQUIPMENT GENERAL REVENUE TOTAL	\$0	0.00	0	0.00	0	0.00	0	0.00	12,000	0.00	12,000	0.00	0	0.0

Section 12.515 - Committee on Legislative Research - Administration

Page 111

This section provides funding for payment of salaries, expenses and other necessary operating expenses for the Committee on Legislative Research.

Legal Basis:

Chapter 23, RSMo.

Funding Source:

General Revenue (0101)

FY 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

ommittee Markup Annual					HB 3012 -	GENERAL	ASSEMBLY						Regular Ho	use Bills
-	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGRE		TAFP AFT	ER
_	BUDGET		DEPT REC		AMENDED R		RECOMMEN		RECOMMEN		FINALLY PAS		VETO ACTI	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUSE BILL SECTION 12.515 OMM ON LEG RESEARCH-ADMIN - 02531C														
CORE														
PERSONAL SERVICES	489,160	7.00	489,160	7.00	489,160	7.00	489,160	7.00	489,160	7.00	489,160	7.00	489,160	7.00
GENERAL REVENUE	489,160	7.00	489,160	7.00	489,160	7.00	489,160	7.00	489,160	7.00	489,160	7.00	489,160	7.00
EXPENSE & EQUIPMENT	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00
GENERAL REVENUE	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00
TOTAL	\$499,666	7.00	\$499,666	7.00	\$499,666	7.00	\$499,666	7.00	\$499,666	7.00	\$499,666	7.00	\$499,666	7.00
Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	27,170	0.00	27,170	0.00	27,170	0.00	27,170	0.00	27,170	
PERSONAL SERVICES GENERAL REVENUE	0	0.00	0	0.00	27,170	0.00	27,170	0.00	27,170	0.00	27,170	0.00	27,170	0.00
PERSONAL SERVICES											-			0.00
PERSONAL SERVICES GENERAL REVENUE	\$0	0.00	\$0	0.00	27,170 \$27,170	0.00	\$27,170	0.00	27,170	0.00	27,170	0.00	27,170	

Committee Markup Annual					HB 3012 -	GENERAL	ASSEMBLY						Regular Hou	use Bills
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGRE	ED	TAFP AFTE	R
	BUDGET		DEPT REC	Q	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED	VETO ACTIO	N
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515 COMM ON LEG RESEARCH-ADMIN - 02531C														
Pay Plan FY22-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	4,842	0.00	4,842	0.00	4,842	0.00	4,842	0.00	4,842	0.00	4,842	0.00
GENERAL REVENUE	0	0.00	4,842	0.00	4,842	0.00	4,842	0.00	4,842	0.00	4,842	0.00	4,842	0.00
TOTAL	\$0	0.00	\$4,842	0.00	\$4,842	0.00	\$4,842	0.00	\$4,842	0.00	\$4,842	0.00	\$4,842	0.00
The FY 2022 budget includes appropriation aut provide the funding in FY 2023.	thority for a 2% pay	increase for	employees beginni	ng January 1	, 2022. The remain	ning six montl	hs were unfunded, b	out the stated	I intent of the legisl	ature was to				
TOTAL - COMM ON LEG RESEARCH-ADMIN	\$499,666	7.00	\$504,508	7.00	\$531,678	7.00	\$531,678	7.00	\$531,678	7.00	\$531,678	7.00	\$531,678	7.00

Section 12.515 cont. - Committee on Legislative Research - Oversight

Page 117

This section provides funding the salaries and expenses of employees and other necessary operating expenses for the Joint Committee on Legislative Research – Oversight Division.

Legal Basis:

Chapter 23, RSMo.

Funding Source:

General Revenue (0101)

FY 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction:

(\$100,000) GR PD reduction of funding associated with the audit of Regional Sports Authority

SENATE:

Same as House – no additional core changes

CONFERENCE:

Same as House – no additional core changes

	FTE	FY 2023 DEPT REC	FTE	GOV AS AMENDED RI DOLLAR	EC FTE	HOUSE RECOMMEND DOLLAR	ED	SENATE RECOMMENI DOLLAR		TRULY AGRE FINALLY PAS DOLLAR		TAFP AFTE VETO ACTIO	ON
DOLLAR HOUSE BILL SECTION 12.515 LEG RESEARCH-OVERSIGHT DIV - 02606C	FTE												
HOUSE BILL SECTION 12.515 LEG RESEARCH-OVERSIGHT DIV - 02606C	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	CTC		
LEG RESEARCH-OVERSIGHT DIV - 02606C										00117111		DOLLAR	FTE
CORE													
PERSONAL SERVICES 1,219,704	19.00	1,219,704	19.00	1,219,704	19.00	1,219,704	19.00	1,219,704	19.00	1,219,704	19.00	1,219,704	19.00
GENERAL REVENUE 1,219,704	19.00	1,219,704	19.00	1,219,704	19.00	1,219,704	19.00	1,219,704	19.00	1,219,704	19.00	1,219,704	19.00
EXPENSE & EQUIPMENT 79,999	0.00	79,999	0.00	79,999	0.00	79,999	0.00	79,999	0.00	79,999	0.00	79,999	0.00
GENERAL REVENUE 79,999	0.00	79,999	0.00	79,999	0.00	79,999	0.00	79,999	0.00	79,999	0.00	79,999	0.00
PROGRAM-SPECIFIC 100,001	0.00	100,001	0.00	100,001	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE 100,001	0.00	100,001	0.00	100,001	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL \$1,399,704	19.00	\$1,399,704	19.00	\$1,399,704	19.00	\$1,299,704	19.00	\$1,299,704	19.00	\$1,299,704	19.00	\$1,299,704	19.00

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	12,076	0.00	12,076	0.00	12,076	0.00	12,076	0.00	12,076	0.00	12,076	0.00

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\$67,750

67,750

Pay Plan - 0000012 PERSONAL SERVICES

TOTAL

GENERAL REVENUE

0

0

\$0

0.00

0.00

0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

0

\$0

0.00

0.00

0.00

					HB 3012 -	GENERAL	ASSEMBLY						Regular Ho	use Bill
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGR		TAFP AFTE	
	BUDGET		DEPT REC		AMENDED F		RECOMMEN		RECOMMEN		FINALLY PAS		VETO ACTIO	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DUSE BILL SECTION 12.515 EG RESEARCH-OVERSIGHT DIV - 02606C														
Pay Plan FY22-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	12,076	0.00	12,076	0.00	12,076	0.00	12,076	0.00	12,076	0.00	12,076	0.0
GENERAL REVENUE	0	0.00	12,076	0.00	12,076	0.00	12,076	0.00	12,076	0.00	. 12,076	0.00	12,076	0.0
TOTAL	\$0	0.00	\$12,076	0.00	\$12,076	0.00	\$12,076	0.00	\$12,076	0.00	\$12,076	0.00	\$12,076	0.0
Oversight - Servers - 1010006 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.0
	0	0.00	0	0.00	0	0.00 0.00	60,000	0.00	60,000 60,000	0.00	60,000	0.00	60,000 60,000	0.0
EXPENSE & EQUIPMENT							•		•		•			
EXPENSE & EQUIPMENT GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$60,000	0.00	60,000	0.00	60,000	0,00	60,000	0.0

Section 12.520 - Committee on Legislative Research - Publisher of Statutes

Page 123

This section provides funding for paper, printing, binding, editing, proofreading, and other necessary expenses for publishing the Revised Statutes of the State of Missouri.

Legal Basis:

None

Funding Source:

Statutory Revolving Fund (0546)

FY 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

ommittee Markup Annual					HB 3012 -	GENERAL	. ASSEMBLY						Regular Ho	use Bills
-	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGR	EED	TAFP AFTE	₽R
	BUDGET		DEPT REC	2	AMENDED F	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED	VETO ACTION	ON
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OUSE BILL SECTION 12.520														
EG RESEARCH-PUBLISH STATUTES - 02549C														
CORE														
PERSONAL SERVICES	93,699	1.25	93,699	1.25	93,699	1.25	93,699	1.25	93,699	1.25	93,699	1.25	93,699	1.25
OTHER FUNDS	93,699	1.25	93,699	1.25	93,699	1.25	93,699	1.25	93,699	1.25	93,699	1.25	93,699	1.25
EXPENSE & EQUIPMENT	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00
OTHER FUNDS	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00
TOTAL	\$290,989	1.25	\$290,989	1.25	\$290,989	1.25	\$290,989	1.25	\$290,989	1.25	\$290,989	1.25	\$290,989	1.25
												1		
Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	5,205	0.00	5,205	0.00	5,205	0.00	5,205	0.00	5,205	0.00

0.00 Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

0.00

\$0

0.00

0.00

\$0

Pay Plan FY22-Cost to Continue - 0000013							***							
PERSONAL SERVICES	0	0.00	928	0.00	928	0.00	928	0.00	928	0.00	928	0.00	928	0.00

0.00

0.00

5,205

\$5,205

0.00

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0.00

5,205

\$5,205

0.00

0.00

OTHER FUNDS

TOTAL

Committee Markup Annual					HB 3012 -	GENERAL	. ASSEMBLY						Regular Hou	ıse Bills
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGRE	EED	TAFP AFTE	R
	BUDGET		DEPT REC	<u> </u>	AMENDED R	REC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED	VETO ACTIO	ONN
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520 LEG RESEARCH-PUBLISH STATUTES - 02549C														
Pay Plan FY22-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	928	0.00	928	0.00	928	0.00	928	0.00	928	0.00	928	0.00
OTHER FUNDS	0	0.00	928	0.00	928	0.00	928	0.00	928	0.00	928	0.00	928	0.00
TOTAL	\$0	0.00	\$928	0.00	\$928	0.00	\$928	0.00	\$928	0.00	\$928	0.00	\$928	0.00
The FY 2022 budget includes appropriation authorovide the funding in FY 2023.	nority for a 2% pay	increase for e	employees beginnir	ng January 1	, 2022. The remain	ing six month	ns were unfunded, b	out the stated	intent of the legisla	ature was to				
TOTAL - LEG RESEARCH-PUBLISH STATUTE:	\$290,989	1.25	\$291,917	1.25	\$297,122	1.25	\$297,122	1.25	\$297,122	1.25	\$297,122	1.25	\$297,122	1.25

Section 12.525 - Joint Committee on Administrative Rules

Page 128

This section provides funding for the operating expenses of the Joint Committee on Administrative Rules.

Legal Basis: Section 536.037, RSMo. **Funding Source:** General Revenue (0101)

FY 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

mmittee Markup Annual					HB 3012 -	GENERAL	ASSEMBLY						Regular Ho	use Bills
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGRE		TAFP AFTE	
-	BUDGET		DEPT REC		AMENDED R		RECOMMEND		RECOMMEN		FINALLY PAS		VETO ACTIO	ON FTE
DUSE BILL SECTION 12.525	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	- FIE
INT COMMITTEE ON ADMIN RULE - 01736C														
CORE												<u> </u>		
PERSONAL SERVICES	130,530	2.00	130,530	2.00	130,530	2.00	130,530	2.00	130,530	2.00	130,530	2.00	130,530	2.0
GENERAL REVENUE	130,530	2.00	130,530	2.00	130,530	2.00	130,530	2.00	130,530	2.00	130,530	2.00	130,530	2.0
EXPENSE & EQUIPMENT	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.0
GENERAL REVENUE	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.0
TOTAL	\$146,034	2.00	\$146,034	2.00	\$146,034	2.00	\$146,034	2.00	\$146,034	2.00	\$146,034	2.00	\$146,034	2.0
		Apr	, P 1 -			487								
Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	7,250	0.00	7,250	0.00	7,250	0.00	7,250	0.00	7,250	0.0
-	0	0.00	0	0.00	7,250 7,250	0.00	7,250 7,250	0.00	7,250 7,250	0.00	7,250 7,250	0.00	7,250 7,250	0.00
PERSONAL SERVICES														0.0
PERSONAL SERVICES GENERAL REVENUE	\$0	0.00	\$0	0.00	7,250 \$7,250	0.00	7,250 \$7,250	0.00	7,250	0.00	7,250	0.00	7,250	
PERSONAL SERVICES GENERAL REVENUE TOTAL	\$0	0.00	\$0	0.00	7,250 \$7,250	0.00	7,250 \$7,250	0.00	7,250	0.00	7,250	0.00	7,250	0.0

	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGRE	ED	TAFP AFTE	R
	BUDGET		DEPT REC	Q	AMENDED R	EC	RECOMMEN	DED	RECOMMEN	DED	FINALLY PAS	SED	VETO ACTIO	ONNC
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525 OINT COMMITTEE ON ADMIN RULE - 01736C														
Pay Plan FY22-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	1,293	0.00	1,293	0.00	1,293	0.00	1,293	0.00	1,293	0.00	1,293	0.0
GENERAL REVENUE	0	0.00	1,293	0.00	1,293	0.00	1,293	0.00	1,293	0.00	1,293	0.00	1,293	0.0
TOTAL	\$0	0.00	\$1,293	0.00	\$1,293	0.00	\$1,293	0.00	\$1,293	0.00	\$1,293	0.00	\$1,293	0.0
The FY 2022 budget includes appropriation aut provide the funding in FY 2023.	horit y for a 2% pay	increase for	employees beginni	ng January 1	, 2022. The remain	ing six month	s were unfunded, b	out the stated	I intent of the legisla	ature was to			-1997	

Committee Markup Annual

Regular House Bills

Section 12.525 cont. – Joint Committee on Public Employee Retirement

Page 133

This section provides funding for operating expenses of the Joint Committee on Public Employee Retirement.

Legal Basis:

Section 21.550 – 21.564, RSMo.

Funding Source:

General Revenue (0101)

FY 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

					HB 3012 -	GENERAL	ASSEMBLY						Regular Ho	use Bill
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGRE		TAFP AFT	R
_	BUDGET		DEPT REC	2	AMENDED R	EC	RECOMMEN		RECOMMEN		FINALLY PAS	SED	VETO ACTI	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DUSE BILL SECTION 12.525 FINT COMMITTEE RETIREMENT SY - 01737C														
CORE														
PERSONAL SERVICES	161,145	3.00	161,145	3.00	161,145	3.00	161,145	3.00	161,145	3.00	161,145	3.00	161,145	3.00
GENERAL REVENUE	161,145	3.00	161,145	3.00	161,145	3.00	161,145	3 00	161,145	3.00	161,145	3.00	161,145	3.00
EXPENSE & EQUIPMENT	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00
GENERAL REVENUE	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00	16,868	0.00
TOTAL	\$178,013	3.00	\$178,013	3.00	\$178,013	3.00	\$178,013	3.00	\$178,013	3.00	\$178,013	3.00	\$178,013	3.00
Pay Plan - 0000012 PERSONAL SERVICES	0	0.00	0	0.00	8,951	0.00	8,951	0.00	8,951	0.00	8,951	0.00	8,951	0.0
-	0	0.00	0	0.00	8,951 8,951	0.00	8,951 8,951	0.00	8,951 8,951	0.00	8,951 8,951	0.00	8,951 8,951	
PERSONAL SERVICES					•									0.00
PERSONAL SERVICES GENERAL REVENUE TOTAL	\$0	0.00	\$0	0.00	8,951 \$8,951	0.00	8,951 \$8,951	0.00	8,951	0.00	8,951	0.00	8,951	0.0
PERSONAL SERVICES GENERAL REVENUE	\$0	0.00	\$0	0.00	8,951 \$8,951	0.00	8,951 \$8,951	0.00	8,951	0.00	8,951	0.00	8,951	0.0
PERSONAL SERVICES GENERAL REVENUE TOTAL	\$0	0.00	\$0	0.00	8,951 \$8,951	0.00	8,951 \$8,951	0.00	8,951	0.00	8,951	0.00	8,951	0.0
PERSONAL SERVICES GENERAL REVENUE TOTAL	\$0	0.00	\$0	0.00	8,951 \$8,951	0.00	8,951 \$8,951	0.00	8,951	0.00	8,951	0.00	8,951	0.00

Committee Markup Annual					HB 3012 -	GENERAL	ASSEMBLY						Regular Ho	use Bills
	FY 2022		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGRI	EED	TAFP AFTE	R
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
_	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525 JOINT COMMITTEE RETIREMENT SY - 01737C											And Wall Trans			
Pay Plan FY22-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	1,596	0.00	1,596	0.00	1,596	0.00	1,596	0.00	1,596	0.00	1,596	0.00
GENERAL REVENUE	0	0.00	1,596	0.00	1,596	0,00	1,596	0.00	1,596	0.00	1,596	0.00	1,596	0.00
TOTAL	\$0	0.00	\$1,596	0.00	\$1,596	0.00	\$1,596	0.00	\$1,596	0.00	\$1,596	0.00	\$1,596	0.00
The FY 2022 budget includes appropriation authorovide the funding in FY 2023.	nority for a 2% pay	increase for	employees beginnii	ng January 1	, 2022. The remain	ning six month	ns were unfunded, l	but the stated	d intent of the legisl	ature was to				
TOTAL - JOINT COMMITTEE RETIREMENT SY	\$178,013	3.00	\$179,609	3.00	\$188,560	3.00	\$188,560	3.00	\$188,560	3.00	\$188,560	3.00	\$188,560	3.00

Section 12.525 cont. - Joint Committee on Education

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This section provides funding for operating expenses of the Joint Committee on Education.

Legal Basis: Funding Source:

Section 160.254, RSMo. General Revenue (0101)

FY 2022 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

2022 DGET FTE 321 1.00 .821 1.00 .789 0.00 .789 0.00 .709 0.00	0 68,82 0 10,78	1 1.00 21 1.00 9 0.00	68,821 68,821 10,789 10,789 \$79,610	1,00 1,00 0,00 0,00	HOUSE RECOMMEND DOLLAR 68,821 10,789 10,789 \$79,610	1.00 1.00 0.00 0.00	SENATE RECOMMENT DOLLAR 68,821 68,821 10,789 10,789 \$79,610	1.00 1.00 0.00 0.00	TRULY AGRE FINALLY PAS DOLLAR 68,821 10,789 10,789 \$79,610		TAFP AFTE VETO ACTIO DOLLAR 68,821 10,789 10,789 \$79,610	1.0 1.0 0.0
FTE 321 1.00 821 1.00 789 0.00 789 0.00 510 1.00	DOLLAR 0 68,82 0 68,82 0 10,78 0 10,78	1 1.00 1 1.00 9 0.00 89 0.00	68,821 68,821 10,789	1.00 1.00 0.00	68,821 68,821 10,789 10,789	1.00 1.00 0.00 0.00	68,821 68,821 10,789	1.00 1.00 0.00	68,821 68,821 10,789	1.00 1.00 0.00	68,821 68,821 10,789 10,789	1. 1. 0.
321 1.00 821 1.00 789 0.00 789 0.00 510 1.00	0 68,82 0 68,82 0 10,78	1 1.00 21 1.00 9 0.00	68,821 68,821 10,789	1.00 1.00 0.00 0.00	68,821 68,821 10,789	1.00 1.00 0.00	68,821 68,821 10,789 10,789	1.00 1.00 0.00 0.00	68,821 68,821 10,789	1.00 1.00 0.00	68,821 68,821 10,789 10,789	1.4 1.6 0 .4
821 1.00 789 0.00 .789 0.00 510 1.00	0 68,82 0 10,78	9 0.00 9 0.00	68,821 10,789 10,789	1.00 0.00 0.00	68,821 10,789 10,789	1.00 0.00 0.00	68,821 10,789 10,789	1.00 0.00 0.00	68,821 10,789 10,789	1.00 0.00 0.00	68,821 10,789 10,789	1.0 0.0 0.0
821 1.00 789 0.00 .789 0.00 510 1.00	0 68,82 0 10,78	9 0.00 9 0.00	68,821 10,789 10,789	1.00 0.00 0.00	68,821 10,789 10,789	1.00 0.00 0.00	68,821 10,789 10,789	1.00 0.00 0.00	68,821 10,789 10,789	1.00 0.00 0.00	68,821 10,789 10,789	1.00 0.0 0.00
821 1.00 789 0.00 .789 0.00 510 1.00	0 68,82 0 10,78	9 0.00 9 0.00	68,821 10,789 10,789	1.00 0.00 0.00	68,821 10,789 10,789	1.00 0.00 0.00	68,821 10,789 10,789	1.00 0.00 0.00	68,821 10,789 10,789	1.00 0.00 0.00	68,821 10,789 10,789	
789 0.00 .789 0.00 610 1.00	10,78	9 0.00	10,789 10,789	0.00	10,789 10,789	0.00	10,789 10,789	0.00	10,789 10,789	0.00	10,789 10,789	0.0
789 0.00 610 1.00	0 10,78	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00	10,789	0.00
510 1.00												1.0
	\$79,61	0 1.00	\$79,610	1.00	\$79,610	1.00	\$79,610	1.00	\$79,610	1.00	\$79,610	1.0
					·							
0.00	0	0.00	3,823	0.00	3,823	0.00	3,823	0.00	3,823	0.00	3,823	0.0
0.00	0	0.00	3,823	0.00	3,823	0.00	3,823	0.00	3,823	0.00	3,823	0.00
\$0 0.00	0 \$	0.00	\$3,823	0.00	\$3,823	0.00	\$3,823	0.00	\$3,823	0.00	\$3,823	0.0
y 1, 2022 pending	g approval of the	emergency supp	olemental by the Ge	neral Assemb	y.							
						\$0 0.00 \$0 0.00 \$3,823 0.00 \$3,823 1, 2022 pending approval of the emergency supplemental by the General Assembly.						

Committee Markup Annual					HB 3012 -	GENERAL	ASSEMBLY						Regular Hou	ıse Bills
•	FY 2022 BUDGET		FY 2023		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
_			DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525 JOINT COMMITTEE ON EDUCATION - 02710C														
Pay Plan FY22-Cost to Continue - 0000013 PERSONAL SERVICES	0	0.00	681	0.00	681	0.00	681	0.00	681	0.00	681	0.00	681	0.00
GENERAL REVENUE	0	0.00	681	0.00	681	0.00	681	0.00	681	0.00	681	0.00	681	0.00
TOTAL	\$0	0.00	\$681	0.00	\$681	0.00	\$681	0.00	\$681	0.00	\$681	0.00	\$681	0.00
The FY 2022 budget includes appropriation aut provide the funding in FY 2023.	hority for a 2% pay	increase for	employees beginnir	ng January 1	, 2022. The remain	ning six month	ns were unfunded,	but the stated	intent of the legisl	ature was to				
TOTAL - JOINT COMMITTEE ON EDUCATION	\$79,610	1.00	\$80,291	1.00	\$84,114	1.00	\$84,114	1.00	\$84,114	1.00	\$84,114	1.00	\$84,114	1.00